

STATEMENT OF PURPOSE

RS20528

This is the fiscal year 2012 appropriation to the Division of Human Resources in the amount of \$1,581,300 with full-time equivalent positions capped at 13. This bill also provides a supplemental dedicated appropriation for fiscal year 2011 in the amount of \$189,000. Finally this bill appropriates and transfers \$756,000 to the General Fund from dedicated funds.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2011 Original Appropriation	13.00	0	1,607,600	0	1,607,600
Division of Human Resources					
1. Federal Payback	0.00	0	189,000	0	189,000
FY 2011 Total Appropriation	13.00	0	1,796,600	0	1,796,600
Removal of One-Time Expenditures	0.00	0	(190,600)	0	(190,600)
Restore Health Insurance Funding	0.00	0	0	0	0
FY 2012 Base	13.00	0	1,606,000	0	1,606,000
Benefit Costs	0.00	0	0	0	0
Statewide Cost Allocation	0.00	0	(24,700)	0	(24,700)
Change in Employee Compensation	0.00	0	0	0	0
FY 2012 Total	13.00	0	1,581,300	0	1,581,300
Chg from FY 2011 Orig Approp	0.00	0	(26,300)	0	(26,300)
% Chg from FY 2011 Orig Approp.	0.0%	0.0%	(1.6%)	0.0%	(1.6%)

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